

**HEALTH &  
HUMAN SERVICES**

**VILLAGE OF WESTON  
2013 OPERATING BUDGET  
(and 2014 FINANCIAL PLAN)**

ACCOUNT #	ACCOUNT DESCRIPTION	2011 ACTUAL	2012 Y-T-D (at 10/31/12)	2012 ESTIMATE	2012 BUDGET	2013 DEPT. REQUEST	2013 PROPOSED BUDGET	2013 BUDGET CHANGE	2014 FINANCIAL PLAN
<b>HEALTH &amp; HUMAN SERVICES</b>									
<b>COUNTY HUMANE ANIMAL SHELTER (54150)</b>									
290	Outside Contracted Services:								
	Paid to County Animal Shelter:								
	Operating Expenses	55	281	500	1,300	0	0		0
	Additional Humane Officer	0	0	0	0	20,000	20,000		20,000
	Subtotal	55	281	500	1,300	20,000	20,000		20,000
	Paid to County Clerk's Office:								
	(Operating Expenses - County Animal Shelter)					6,500	6,500		6,500
	Paid to Pet Data / Admin.	N/A	N/A	N/A	N/A	6,240	6,240		6,240
	Paid to Pet Data / Startup Fee	N/A	N/A	N/A	N/A	500	500		0
	Contractual Services	55	281	500	1,300	33,240	33,240	31,940	32,740
	<b>HUMANE ANIMAL SHELTER</b>	<b>55</b>	<b>281</b>	<b>500</b>	<b>1,300</b>	<b>33,240</b>	<b>33,240</b>	<b>31,940</b>	<b>32,740</b>
<b>HEALTH &amp; HUMAN SERVICES</b>		<b>55</b>	<b>281</b>	<b>500</b>	<b>1,300</b>	<b>33,240</b>	<b>33,240</b>	<b>31,940</b>	<b>32,740</b>
							Percent Budget Change	2456.92%	-1.50%

**Dog Licenses:**

	Calculation per License:			TOTAL DOLLARS		
	Neutered/ Spayed	Not Altered	TOTAL	Neutered/ Spayed	Not Altered	TOTAL
License Fees	\$ 10.00	\$ 20.00		\$ 10,750	\$ 3,500	\$ 14,250
Less: Pet Data Admin. Fee	(3.90)	(3.90)		(4,193)	(683)	(4,876)
Subtotal	6.10	16.10		6,558	2,818	9,376
Less: County Clerk Settlement Fee	(4.50)	(9.50)		(4,838)	(1,663)	(6,501)
Net Amount Kept by Village to apply towards County Humane Officer position	\$ 1.60	\$ 6.60		\$ 1,720	\$ 1,155	\$ 2,875
Estimated Number of Licenses	1,075	175	1,250			

**Cat Licenses:**

	Calculation per License:			TOTAL DOLLARS		
	Neutered/ Spayed	Not Altered	TOTAL	Neutered/ Spayed	Not Altered	TOTAL
License Fees	\$ 10.00	\$ 20.00		\$ 1,750	\$ 3,500	\$ 5,250
Less: Pet Data Admin. Fee	(3.90)	(3.90)		(683)	(683)	(1,366)
Subtotal	6.10	16.10		1,068	2,818	3,886
Less: County Clerk Settlement Fee	-	-		-	-	-
Net Amount Kept by Village to apply towards County Humane Officer position	\$ 6.10	\$ 16.10		\$ 1,068	\$ 2,818	\$ 3,886
Estimated Number of Licenses	175	175	350			
<b>GRAND TOTAL ALL LICENSES</b>	<b>1,250</b>	<b>350</b>	<b>1,600</b>			

Gross Total Licenses Fees \$ 19,500  
Less: Gross Expenses (shown above) (33,240)  
**NET COST funded by Tax Levy \$ 13,740**

**CULTURE &  
RECREATION**

CULTURE & RECREATION  
PARK AND RECREATION

**Goal/Responsibility:**

To provide and maintain a park system where citizens can go and enjoy. Operate and maintain the Weston Aquatic Center from June to August providing a safe enjoyable place for families. In the summer months, the Parks Department weeds and waters all streetscape in the Village with the assistance of summer help. In the winter months, the department employees assist in clearing snow in the Village.

Budget Summary

	2011 ACTUAL	2012 ESTIMATE	2013 PROPOSED BUDGET	2014 FINANCIAL PLAN
<b>Parks</b>				
Personal Services	\$237,514	\$220,105	\$225,840	\$227,925
Contractual Services	36,343	29,555	29,290	29,295
Supplies & Materials	26,137	29,300	30,040	30,040
Capital Outlay	2,063	0	0	2,500
Other	5,000	0	0	0
<b>Totals</b>	<b>\$307,057</b>	<b>\$278,960</b>	<b>\$285,170</b>	<b>\$289,760</b>

	2011 Positions (FTE)	2012 Positions (FTE)	2013 Positions (FTE)	2014 Positions (FTE)
Parks	3.57	3.43	3.63	3.63

**VILLAGE OF WESTON  
2013 OPERATING BUDGET  
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ACCOUNT #	ACCOUNT DESCRIPTION	2011 ACTUAL	2012 Y-T-D (at 10/31/12)	2012 ESTIMATE	2012 BUDGET	2013 DEPT. REQUEST	2013 PROPOSED BUDGET	2013 BUDGET CHANGE	2014 FINANCIAL PLAN
<b><u>PARK &amp; RECREATION</u></b>									
	<u>Personal Services/Wages &amp; Fringe Benefits</u>	235,659	183,950	218,660	242,720	223,920	223,920	(18,800)	225,995
								-7.75%	0.93%
	<u>Utilities &amp; Fuel</u>	25,473	16,960	26,745	26,795	26,855	26,855	60	26,860
								0.22%	0.02%
	<u>All Other Categories</u>	39,701	24,741	32,110	33,155	32,475	32,475	(680)	34,975
								-2.05%	7.70%
	<b><u>TOTAL PARK &amp; RECREATION</u></b>	<u>300,833</u>	<u>225,651</u>	<u>277,515</u>	<u>302,670</u>	<u>283,250</u>	<u>283,250</u>	<u>(19,420)</u>	<u>287,830</u>
								-6.42%	1.62%
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<b><u>OTHER CULTURE &amp; RECREATION</u></b>									
	<u>Personal Services/Wages &amp; Fringe Benefits</u>	1,224	430	1,445	1,980	1,920	1,920	(60)	1,930
								-3.03%	0.52%
	<u>All Other Categories</u>	5,000	0	0	0	0	0	0	0
								N/A	N/A
	<b><u>TOTAL OTHER CULTURE &amp; RECREATION</u></b>	<u>6,224</u>	<u>430</u>	<u>1,445</u>	<u>1,980</u>	<u>1,920</u>	<u>1,920</u>	<u>(60)</u>	<u>1,930</u>
								-3.03%	0.52%
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<b><u>COMBINED - GRAND TOTALS</u></b>									
	<u>Personal Services/Wages &amp; Fringe Benefits</u>	236,883	184,380	220,105	244,700	225,840	225,840	(18,860)	227,925
								-7.71%	0.92%
	<u>Utilities &amp; Fuel</u>	25,473	16,960	26,745	26,795	26,855	26,855	60	26,860
								0.22%	0.02%
	<u>All Other Categories</u>	44,701	24,741	32,110	33,155	32,475	32,475	(680)	34,975
								-2.05%	7.70%
	<b><u>COMBINED - GRAND TOTALS</u></b>	<u>307,057</u>	<u>226,081</u>	<u>278,960</u>	<u>304,650</u>	<u>285,170</u>	<u>285,170</u>	<u>(19,480)</u>	<u>289,760</u>
								-6.39%	1.61%

VILLAGE OF WESTON  
2013 OPERATING BUDGET REQUEST  
AND 2014 FINANCIAL PLAN  
SUPPLEMENTARY DETAIL SHEET  
FOR STAFFING AND SALARIES

<b>Department/Office:</b> Park & Recreation	<b>Budget:</b> Park & Recreation
<b>Program:</b> Culture and Recreation	<b>Submitted by:</b> Shawn Osterbrink

POSITION TITLE	STAFFING						SALARIES & WAGES			
	2012 Current		2013 Prop. Budget		2014 Financial Plan		Approved Budget for 2012	Current Estimate for 2012	Proposed Budget for 2013	Financial Plan for 2014
	Monthly Salary/ Hourly Rate	No.	Monthly Salary/ Hourly Rate	No.	Monthly Salary/ Hourly Rate	No.				
<u>FULL TIME</u>										
Parks Superintendent	\$4,460	1.00	\$4,460	1.00	\$4,460	1.00	\$53,730	\$53,730	\$53,730	\$53,730
Urban Arborist (Shared with Finance, Clerk's Office, and Streets)	19.70/Hr.	0.64	19.70/Hr.	0.69	19.70/Hr.	0.69	30,850	26,360	28,310	28,310
Parks Maintainer I	18.62/Hr.	1.00	15.29 - 18.62/Hr.	1.83	15.29 - 18.62/Hr.	1.83	38,880	38,880	65,300	65,300
Park Laborer (Shared with Utilities)	14.29/Hr.	0.67	--	-	--	-	19,895	19,895	0	0
Admin. Assistant (Shared with Clerk's Office, Building Inspector, and Community Development)	15.47/Hr.	0.12	15.47/Hr.	0.11	15.47/Hr.	0.11	3,560	3,715	3,560	3,560
Public Works – Labor	--	-	--	-	--	-	4,000	700	1,000	1,000
To Public Works – ROW Irrigation Labor	--	-	--	-	--	-	-3,000	-6,200	-6,000	-6,000
Subtotal		3.43		3.63		3.63	147,915	137,080	145,900	145,900
<u>OTHER COMPENSATION</u>										
Longevity Pay							800	800	1,010	1,010
Out-of-Class. Pay (\$25/day x 20 days)							500	500	500	500
Call Time Pay							0	0	0	0
Overtime (2012: 0 budget hours) (2013: 0 budget hours) (2014: 0 plan hours)							0	0	0	0
<u>TEMPORARY</u>										
Landscaping Intern	9.00/Hr.	-	9.00/Hr.	-	9.00/Hr.	-	4,940	4,850	4,940	4,940
Park Maint. - Summer [1,026 total hours] (2012: 2 employees) (2013: 2 employees) (2014: 2 employees)	9.00-9.25/Hr.	-	9.00-9.50/Hr.	-	9.00-9.50/Hr.	-	14,430	8,050	9,490	9,490
Supervisors – Ice Rink	7.50/Hr.	-	7.50/Hr.	-	7.50/Hr.	-	4,000	4,000	4,000	4,000
Subtotal before TIF							172,585	155,280	165,840	165,840
Less: Landscaping Intern (funded by TIF)							-4,940	-4,850	-4,940	-4,940
TOTAL	XXX	3.43	XXX	3.63	XXX	3.63	\$167,645	\$150,430	\$160,900	\$160,900

**VILLAGE OF WESTON  
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(and 2014 FINANCIAL PLAN)**

ACCOUNT #	ACCOUNT DESCRIPTION	2011	2012	2012	2012	2013	2013	2013	2014
		ACTUAL	Y-T-D (at 10/31/12)	ESTIMATE	BUDGET	DEPT. REQUEST	PROPOSED BUDGET	BUDGET CHANGE	FINANCIAL PLAN
<b>PARK &amp; RECREATION</b>									
<b><u>PARKS ADMINISTRATION (55200)</u></b>									
110	Salaries	53,522	44,207	53,730	53,730	53,730	53,730		53,730
120	Hourly Wages	87,618	67,769	82,650	90,185	91,170	91,170		91,170
121	Hourly Wages - Call Time	47	0	0	0	0	0		0
122	Overtime Wages	70	0	0	0	0	0		0
125	Temporary Wages	0	99	100	0	0	0		0
133	Longevity Pay	576	0	800	800	1,010	1,010		1,010
137	Out-of-Classification Pay	475	0	500	500	500	500		500
151	Social Security	10,238	7,701	10,540	11,110	11,200	11,200		11,200
152	Wisconsin Retirement	15,251	6,295	8,130	8,570	9,735	9,735		9,735
154	Health/Dental Insurance	43,191	35,731	43,405	46,345	33,870	33,870		35,755
155	Life Insurance	132	109	125	130	155	155		155
156	Worker's Comp. Ins.	4,524	0	5,090	5,415	6,495	6,495		6,695
161	Safety Glasses/Tests	99	212	210	100	100	100		100
164	Employee Health Tests	367	198	200	325	325	325		325
167	Post Employee Health	1,755	1,364	1,785	1,835	1,890	1,890		1,890
199	Less: Recycling Wages/Fringes	(3,085)	0	(2,980)	(3,005)	(2,860)	(2,860)		(2,900)
	<b>Personal Services</b>	<b>214,780</b>	<b>163,685</b>	<b>204,285</b>	<b>216,040</b>	<b>207,320</b>	<b>207,320</b>	<b>(8,720)</b>	<b>209,365</b>
225	Telephone	487	428	550	600	600	600		600
299	Equipment Rental	0	0	0	0	0	0		0
	<b>Contractual Services</b>	<b>487</b>	<b>428</b>	<b>550</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>600</b>
310	Office Supplies	0	0	0	90	90	90		90
311	Postage	271	261	400	550	400	400		400
312	Outside Printing	0	0	0	0	0	0		0
324	Membership Dues	200	150	150	150	150	150		150
325	Conferences/Regis. Fees	0	0	0	0	0	0		0
326	Advertising/Coaches Clinic Fees	800	282	400	700	700	700		700
332	Employee Automobile Allow	0	0	0	0	0	0		0
334	Commercial Travel Expenses	0	0	0	150	150	150		150
335	Meeting Expenses	0	0	0	0	0	0		0
336	Lodging	0	0	0	0	0	0		0
346	Operating Supplies - Clothing	500	365	600	600	800	800		800
351	Repair/Maint Supplies-Gasoline/Fuel	0	0	0	0	0	0		0
390	Other Supplies-All Other	0	0	0	0	0	0		0
	<b>Supplies &amp; Materials</b>	<b>1,771</b>	<b>1,058</b>	<b>1,550</b>	<b>2,240</b>	<b>2,290</b>	<b>2,290</b>	<b>50</b>	<b>2,290</b>
	<b>PARKS ADMINISTRATION</b>	<b>217,038</b>	<b>165,171</b>	<b>206,385</b>	<b>218,880</b>	<b>210,210</b>	<b>210,210</b>	<b>(8,670)</b>	<b>212,255</b>
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<b><u>PARKS MAINTENANCE (55210)</u></b>									
120	Hourly Wages	22	700	700	4,000	1,000	1,000		1,000
121	Call Time Wages	0	0	0	0	0	0		0
122	Overtime Wages	0	0	0	0	0	0		0
125	Temporary Wages	8,582	7,409	7,950	14,430	9,490	9,490		9,490
137	Out-of-Classification Pay	0	13	0	0	0	0		0
151	Social Security	658	893	660	1,410	805	805		805
152	Wisconsin Retirement	3	270	40	235	70	70		70
154	Health/Dental Insurance	3	1,572	230	1,395	255	255		265
155	Life Insurance	0	11	5	15	5	5		5
156	Worker's Comp. Ins.	284	0	330	700	480	480		495
158	Unemployment Compensation	0	0	0	0	0	0		0
167	Post Employee Health	0	56	5	40	10	10		10
	<b>Personal Services</b>	<b>9,552</b>	<b>10,924</b>	<b>9,920</b>	<b>22,225</b>	<b>12,115</b>	<b>12,115</b>	<b>(10,110)</b>	<b>12,140</b>
221	Water/Sewer/Stormwater	9,964	6,526	10,500	10,500	10,500	10,500		10,500
222	Electricity	1,465	1,273	1,700	1,700	1,700	1,700		1,700
224	Natural Gas	629	339	800	800	800	800		800
241	Repairs/Maint.-Motor Vehicles	1,519	544	1,000	1,530	1,530	1,530		1,530
242	Repairs/Maint.-Other Machinery	2,578	1,730	3,000	4,080	4,000	4,000		4,000
245	Repairs/Maint.-Grounds/Turf	1,087	2,769	2,800	2,550	2,550	2,550		2,550
247	Repairs/Maint.-Buildings	3,992	3,654	4,080	4,080	4,080	4,080		4,080
290	Other Outside Contracted Service	0	0	0	0	0	0		0
297	Refuse Collection Services	403	403	430	475	475	475		475
299	Equipment Rental	0	0	0	0	0	0		0
	<b>Contractual Services</b>	<b>21,637</b>	<b>17,238</b>	<b>24,310</b>	<b>25,715</b>	<b>25,635</b>	<b>25,635</b>	<b>(80)</b>	<b>25,635</b>

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<b>PARKS MAINTENANCE (55210) - cont.</b>									
311	Postage	0	0	0	0	0	0		0
314	Small Equipment -push mower , air compressor , hand blower	1,825	74	1,000	1,650	1,000	1,000		1,000
346	Operating Supplies-Clothing/Uniform	0	0	0	0	0	0		0
351	Maint. Supplies-Gas & Oil	10,523	6,767	10,200	10,200	10,200	10,200		10,200
365	Landscaping/Trees Supplies -\$1,500 to replace 1 irrigation box (7 to be done in the next 7 years)	6,040	8,551	9,500	9,500	9,500	9,500		9,500
390	Other Supplies/Expenses	5,082	3,617	6,500	6,500	6,500	6,500		6,500
	<b>Supplies &amp; Materials</b>	<b>23,470</b>	<b>19,009</b>	<b>27,200</b>	<b>27,850</b>	<b>27,200</b>	<b>27,200</b>	<b>(650)</b>	<b>27,200</b>
819	Equipment-All Other -picnic tables	0	0	0	0	0	0		2,500
850	Park Improvs.-Ken. Park /cell tower	2,063	0	0	0	0	0	0	0
	<b>Capital Outlay</b>	<b>2,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
	<b>PARKS MAINTENANCE</b>	<b>56,722</b>	<b>47,171</b>	<b>61,430</b>	<b>75,790</b>	<b>64,950</b>	<b>64,950</b>	<b>(10,840)</b>	<b>67,475</b>
<b>LANDSCAPING/ACCIDENT MAINT (55211)</b>									
290	Other Outside Contracted Service	1,460	0	0	0	0	0		0
296	Landfill	10,354	1,675	1,700	0	0	0		0
	<b>Contractual Services</b>	<b>11,814</b>	<b>1,675</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>LANDSCAPING/ACCIDENT MAINT.</b>	<b>11,814</b>	<b>1,675</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TREE PRUNING (55240)</b>									
120	Hourly Wages	2,567	373	Included in Parks Admin.		0	0		0
125	Temporary Wages	945	0	"	"	0	0		0
151	Social Security	258	25	"	"	0	0		0
152	Wisconsin Retirement	298	13	"	"	0	0		0
154	Health/Dental Insurance	663	174	"	"	0	0		0
155	Life Insurance	2	1	"	"	0	0		0
156	Worker's Comp. Ins.	114	0	"	"	0	0		0
167	Post Employee Health	32	7	"	"	0	0		0
	<b>Personal Services</b>	<b>4,879</b>	<b>593</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TREE PRUNING</b>	<b>4,879</b>	<b>593</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TREE PLANTING (55241)</b>									
120	Hourly Wages	384	272	Included in Parks Admin.		0	0		0
125	Temporary Wages	36	225	"	"	0	0		0
151	Social Security	30	28	"	"	0	0		0
152	Wisconsin Retirement	45	16	"	"	0	0		0
154	Health/Dental Insurance	117	57	"	"	0	0		0
155	Life Insurance	0	0	"	"	0	0		0
156	Worker's Comp. Ins.	14	0	"	"	0	0		0
167	Post Employee Health	5	4	"	"	0	0		0
	<b>Personal Services</b>	<b>631</b>	<b>602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
365	Other Supplies/Expenses	292	0	0	0	0	0		0
	<b>Supplies &amp; Materials</b>	<b>292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TREE PLANTING/INVENTORY</b>	<b>923</b>	<b>602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TREE OTHER (55242)</b>									
120	Hourly Wages	1,625	4,096	Included in Parks Admin.		0	0		0
125	Temporary Wages	630	315	"	"	0	0		0
151	Social Security	167	326	"	"	0	0		0
152	Wisconsin Retirement	189	242	"	"	0	0		0
154	Health/Dental Insurance	334	1,120	"	"	0	0		0
155	Life Insurance	1	4	"	"	0	0		0
156	Worker's Comp. Ins.	73	0	"	"	0	0		0
167	Post Employee Health	24	57	"	"	0	0		0
	<b>Personal Services</b>	<b>3,043</b>	<b>6,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TREE OTHER</b>	<b>3,043</b>	<b>6,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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		ACTUAL	Y-T-D (at 10/31/12)	ESTIMATE	BUDGET	DEPT. REQUEST	PROPOSED BUDGET	BUDGET CHANGE	FINANCIAL PLAN
<b>ICE RINKS (55340)</b>									
125	Temporary Wages	3,075	2,404	4,000	4,000	4,000	4,000		4,000
151	Social Security	235	184	305	305	305	305		305
156	Worker's Comp. Ins.	95	0	150	150	180	180		185
	<b>Personal Services</b>	<b>3,405</b>	<b>2,588</b>	<b>4,455</b>	<b>4,455</b>	<b>4,485</b>	<b>4,485</b>	<b>30</b>	<b>4,490</b>
221	Water/Sewer/Stormwater	443	318	500	500	500	500		500
222	Electricity	801	639	1,225	1,225	1,225	1,225		1,230
224	Natural Gas	789	470	950	950	950	950		950
225	Telephone	372	200	320	320	380	380		380
	<b>Contractual Services</b>	<b>2,405</b>	<b>1,627</b>	<b>2,995</b>	<b>2,995</b>	<b>3,055</b>	<b>3,055</b>	<b>60</b>	<b>3,060</b>
390	Other Supplies/Expenses	604	64	550	550	550	550		550
	<b>Supplies &amp; Materials</b>	<b>604</b>	<b>64</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>0</b>	<b>550</b>
	<b>ICE RINKS</b>	<b>6,414</b>	<b>4,279</b>	<b>8,000</b>	<b>8,000</b>	<b>8,090</b>	<b>8,090</b>	<b>90</b>	<b>8,100</b>
<b>PARK &amp; RECREATION</b>		<b>300,833</b>	<b>225,651</b>	<b>277,515</b>	<b>302,670</b>	<b>283,250</b>	<b>283,250</b>	<b>(19,420)</b>	<b>287,830</b>
						Percent Budget Change		<b>-6.42%</b>	<b>1.62%</b>

**OTHER CULTURE & RECREATION**

**PARK & REC. COMMITTEE (55220)**

105	Salaries-Committee Members	680	0	840	1,200	1,200	1,200		1,200
136	Meeting Pay-Clerical	280	252	320	400	400	400		400
151	Social Security	71	18	90	125	125	125		125
152	Wisconsin Retirement	32	15	20	25	30	30		30
154	Health/Dental Insurance	153	141	165	220	155	155		165
155	Life Insurance	1	0	0	0	0	0		0
156	Worker's Comp. Ins.	2	0	5	5	5	5		5
167	Post Employee Health	5	4	5	5	5	5		5
	<b>Personal Services</b>	<b>1,224</b>	<b>430</b>	<b>1,445</b>	<b>1,980</b>	<b>1,920</b>	<b>1,920</b>	<b>(60)</b>	<b>1,930</b>
310	Office Supplies	0	0	0	0	0	0		0
	<b>Supplies &amp; Materials</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>PARK &amp; REC. COMMITTEE</b>	<b>1,224</b>	<b>430</b>	<b>1,445</b>	<b>1,980</b>	<b>1,920</b>	<b>1,920</b>	<b>(60)</b>	<b>1,930</b>

**BOYS/GIRLS CLUB PROGRAM-GREENHECK CENTER (55310)**

721	Contrib. to Other Organizations	5,000	0	0	0	0	0		0
	<b>Other</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>BOYS/GIRLS CLUB PROGRAM</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER CULTURE &amp; RECREATION</b>		<b>6,224</b>	<b>430</b>	<b>1,445</b>	<b>1,980</b>	<b>1,920</b>	<b>1,920</b>	<b>(60)</b>	<b>1,930</b>
						Percent Budget Change		<b>-3.03%</b>	<b>0.52%</b>